

FY 2012 - 2021 CIP
BY
STRATEGIC PLAN GOAL

PAGE INTENTIONALLY LEFT BLANK

Strategic Plan

Alexandria's Strategic Planning Process

In 2010, the City of Alexandria adopted a new Strategic Plan to replace the original adopted in 2004 and amended in 2006. The Strategic Plan provides a “roadmap” for the City’s future, and includes seven goals. Each goal is intended to support the larger vision for the City and to point the way of progress toward that vision. These goals were incorporated into the FY 2012 – 2021 Capital Improvement Program (CIP) development process, providing City staff the framework in which to allocate resources to meet the goals of the Strategic Plan.

The goals of the City’s Strategic Plan are:

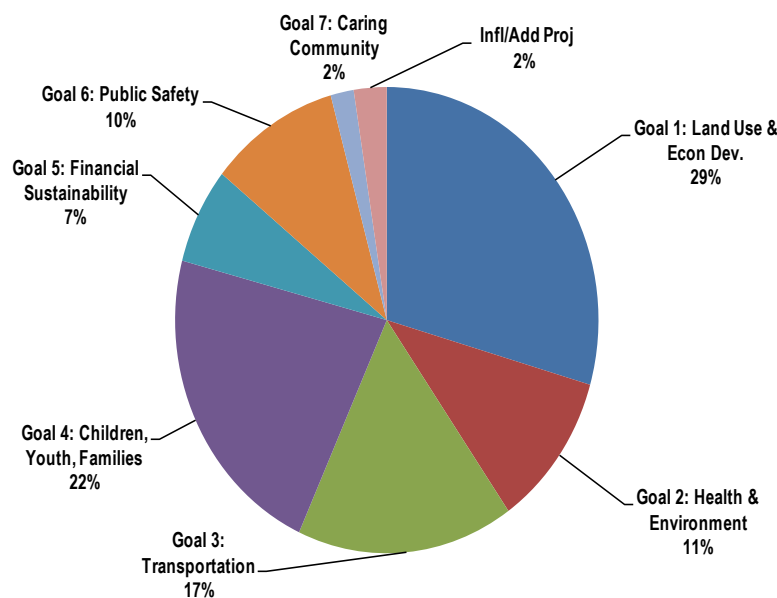
GOALS:

- Goal 1: Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.
- Goal 2: Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.
- Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.
- Goal 4: The City of Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.
- Goal 5: Alexandria is financially sustainable, efficient, community oriented and values its employees.
- Goal 6: The City protects the safety and security of its residents, businesses, employees, and visitors.
- Goal 7: Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

FY 2012 – FY 2021 Proposed CIP by Strategic Plan Goal

This pie chart shows the breakdown of the Proposed FY 2012 – FY 2021 Capital Improvement Program by Strategic Plan Goal. All funding sources (\$956.9 million) except for the optional transportation Add-On tax on commercial properties are included.

Proposed FY 2012 - 2021 CIP by Strategic Goal Group

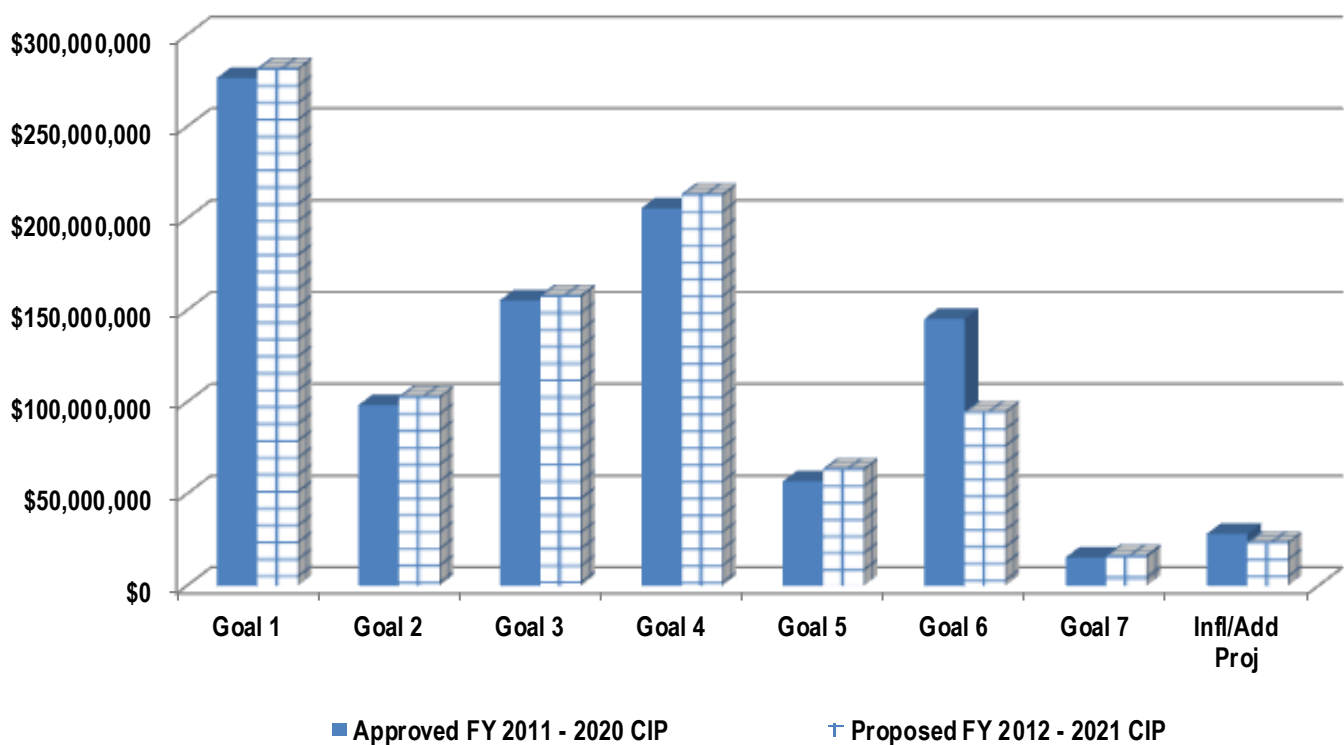


Strategic Plan

The graphs on the next two pages show a comparison between the Approved FY 2011 – 2020 Capital Improvement Program compared to the Proposed FY 2012 – FY 2021 Capital Improvement Program. The graph below shows the distribution of all revenue sources in the seven goal group areas. The optional transportation Add-On tax on commercial properties revenue in the FY 2012 – 2021 CIP is not included as it is an option to add to the CIP and not in the base CIP.

Distribution of all revenues remains fairly consistent in a CIP to CIP comparison except for Goal 6 – Public Safety. This is attributable to the new Police facility. Funding for the facility totaled \$46.9 million in FY 2011 as compared to \$2.0 million to complete project funding in FY 2012.

CIP by Strategic Goal Group FY 2011 - 2020 CIP Compared to FY 2012 - 2021 CIP (All Revenue Sources)



Capital Improvement Program	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Infl/Add Proj	Total
¹ Approved FY 2011 - 2020 CIP	\$276,679,000	\$98,397,663	\$155,546,000	\$205,637,203	\$56,820,500	\$145,340,747	\$15,387,620	\$28,324,318	\$982,133,051
² Proposed FY 2012 - 2021 CIP	\$282,024,000	\$103,172,499	\$158,310,857	\$213,455,490	\$63,925,000	\$95,103,274	\$16,878,220	\$23,984,681	\$956,854,021
Difference, Proposed - Approved	\$5,345,000	\$4,774,836	\$2,764,857	\$7,818,287	\$7,104,500	-\$50,237,473	\$1,490,600	-\$4,339,637	-\$25,279,030

¹ Includes funding for Potomac Yard Metro Station which was approved by City Council in June 2010.

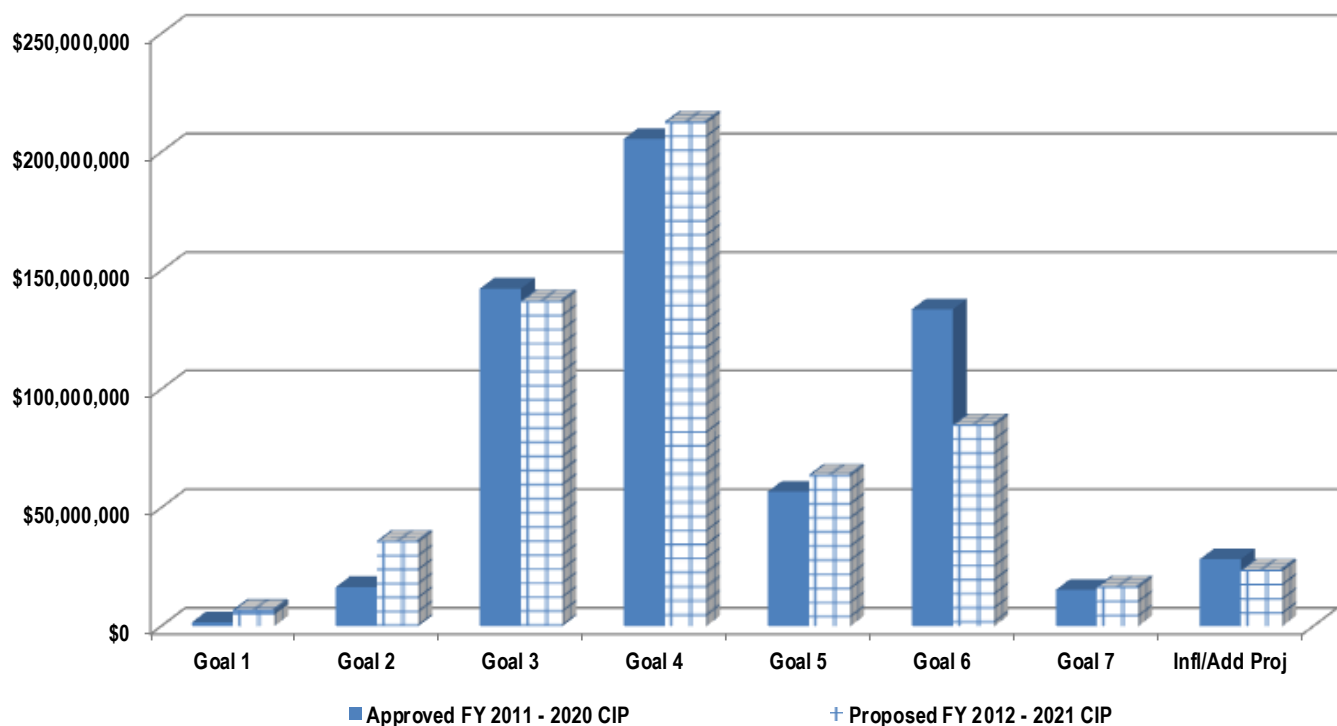
² Does not include the proposed transportation Add-On tax on commercial properties.

³ This column shows available funding not assigned to a specific project. It may be used to account for project inflation or for additional projects not in the base CIP.

Strategic Plan

This next graph looks different if one removes project paid for by dedicated or restricted revenue sources because so much is dedicated by local, state and federal programs only for transportation (Potomac Yard and other grant funding). A number of City revenue sources are restricted, in that they may be used only for specific projects or purposes. These revenues include: Sewer revenues and bonds (Sanitary Sewer and Storm Sewer); Comcast revenues; revenues and bonds associated with the Potomac Yard Metro Station project; state and federal grants for a specific project or purpose (i.e. Urban Funds); and developer contributions tied to a specific project. These revenue sources total \$373.3 million of the \$956.9 in total CIP revenues in the Proposed FY 2012 – 2021 CIP, excluding the optional transportation Add-On tax on commercial properties. The remaining \$583.6 is unrestricted revenue in the Proposed FY 2012 – 2021 CIP, and may be used to fund any project. The graph below shows the distribution of the use of all unrestricted revenue sources in the seven goal group areas. Because funding for Schools is included in Goal 4, that goal received the majority of funding from unrestricted sources.

CIP by Strategic Goal Group
FY 2011 - 2020 Compared to FY 2012 - 2021 CIP (Unrestricted Revenue Only)



Capital Improvement Program	Goal 1	Goal 2	Goal 3	¹ Goal 4	Goal 5	Goal 6	Goal 7	² Infl/Add Proj	Total
Approved FY 2011 - 2020 CIP	\$1,679,000	\$16,577,090	\$142,476,000	\$205,637,203	\$56,820,500	\$133,740,747	\$15,387,620	\$28,324,318	\$600,642,477
Proposed FY 2012 - 2021 CIP	\$7,024,000	\$36,087,090	\$137,465,857	\$212,955,490	\$63,925,000	\$85,253,274	\$16,878,220	\$23,984,681	\$583,573,612
Difference, Proposed - Approved	\$5,345,000	\$19,510,000	-\$5,010,143	\$7,318,287	\$7,104,500	-\$48,487,473	\$1,490,600	-\$4,339,637	-\$17,068,865

¹ APCS funding in the amount of \$158.1 million is included in Goal 4.

² This column shows available funding not assigned to a specific project. It may be used to account for project inflation or for additional projects not in the base CIP.

The following pages provide the list of projects by goal group. In some cases, projects may fall under several goal areas, so the most relevant goal was assigned to the project for the purposes of this display. Optional transportation Add-On tax projects are not included.

Strategic Plan

Strategic Plan Goal Summary – All Revenue Sources

Strategic Plan Goal Summary (All Revenue Sources)												Total
Goal	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Goal 1 - Land Use & Economic Dev.	503,200	1,475,000	1,990,000	2,835,000	271,845,000	545,000	1,310,000	731,000	802,000	361,000	130,000	282,024,000
Goal 2 - Health and Environment	34,602,712	10,450,631	14,271,286	10,813,435	12,225,733	6,873,312	7,437,552	8,083,860	9,162,664	13,349,418	10,504,608	103,172,499
Goal 3 - Transportation	58,975,054	21,843,000	11,403,000	11,183,857	12,573,000	13,268,000	19,688,000	19,538,000	16,438,000	15,438,000	16,938,000	158,310,857
Goal 4 - Children, Youth, Families	1,075,953	16,119,223	30,363,000	17,042,000	14,450,000	34,381,000	23,288,000	20,646,000	22,204,000	19,128,000	15,834,267	213,455,490
Goal 5 - Financial Sustainability	4,116,340	5,747,000	4,773,000	9,200,000	12,155,000	10,300,000	4,150,000	5,685,000	5,285,000	5,285,000	5,285,000	63,925,000
Goal 6 - Public Safety	1,898,595	17,459,214	15,171,266	9,930,465	8,434,738	3,224,085	8,583,506	9,915,000	7,615,000	3,915,000	6,915,000	95,103,274
Goal 7 - Caring Community	87,000	1,139,462	1,129,862	1,179,862	1,229,862	1,879,862	3,929,862	1,444,862	1,644,862	1,644,862	1,654,862	16,878,220
Inflation or Additional Projects	0	0	0	0	82,837	42,490	41,069	889,138	3,610,138	8,227,138	11,091,871	23,984,681
Total, All Strategic Plan Goals	101,258,854	74,233,530	79,101,414	62,184,619	332,996,170	70,513,749	68,427,989	66,932,860	66,761,664	67,348,418	68,353,608	956,854,021

Strategic Plan Goal 1

Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy

Goal 1 - Land Use & Economic Development												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Community Development												
Redevelopment of Arlandria	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Braddock Road Area Plan Implementation	100,000	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	405,000
Lighting Fixture & Poles Replacement	35,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Potomac Yard Metrorail Station	0	1,200,000	1,000,000	1,700,000	271,100,000	0	0	0	0	0	0	275,000,000
Transportation Sign. & Wayfinding System	0	0	295,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	2,269,000
Waterfront Plan Implementation	0	0	250,000	500,000	0	0	0	0	0	0	0	750,000
King St. Plan Implementation	0	0	0	150,000	0	0	250,000	250,000	250,000	0	0	900,000
Landmark/Van Dom Area Plan Impl.	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Information Technology												
GIS Development	27,600	200,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	575,000
Permit Processing	140,600	0	250,000	65,000	350,000	350,000	350,000	0	0	0	0	1,365,000
Goal 1 Total	\$503,200	\$1,475,000	\$1,990,000	\$2,835,000	\$271,845,000	\$545,000	\$1,310,000	\$731,000	\$802,000	\$361,000	\$130,000	\$282,024,000
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$503,200	\$1,475,000	\$1,990,000	\$2,835,000	\$271,845,000	\$545,000	\$1,310,000	\$731,000	\$802,000	\$361,000	\$130,000	\$282,024,000

Strategic Plan

Strategic Plan Goal 2

Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment

Goal 2 - Health & Environment												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Community Development												
Four Mile Run Park & Stream Restoration	\$965,497	\$455,545	\$455,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,090
Environmental Restoration	388,750	122,000	0	134,000	0	150,000	0	150,000	0	150,000	150,000	856,000
Oronoco Outfall	1,210,000	0	2,200,000	0	0	0	0	0	0	0	0	2,200,000
Four Mile Run Channel Maintenance	600,000	0	1,010,000	0	0	0	600,000	0	0	0	0	1,610,000
City Marina Waterfront Dredging	0	0	0	550,000	2,550,000	0	0	0	100,000	3,000,000	0	6,200,000
Stream & Channel Maintenance and Rest.	770,750	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Information Technology												
MHMRSA HIPAA Data Security Compliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	150,000
MHMRSA Medical Records Management	25,000	0	0	0	0	0	0	0	0	0	0	0
Public Transportation & Traffic Control												
Retrofit Traffic Lights with LED Technology	0	125,000	125,000	0	0	0	0	0	0	0	0	250,000
Recreation & Parks												
Bike Trails	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
Tree & Shrub Capital Maintenance	0	226,000	251,000	276,000	301,000	326,000	326,000	326,000	326,000	326,000	326,000	3,010,000
Open Space Acquisition and Develop.	5,755,633	0	0	500,000	500,000	1,000,000	1,000,000	2,000,000	3,000,000	4,000,000	4,000,000	16,000,000
Sewers												
NPDES / MS4 Permit	175,000	0	0	0	0	0	0	0	0	0	0	0
Taylor's Run at Janney's Lane	551,250	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Storm Sewer Repairs	2,197,715	1,359,218	1,565,741	1,653,435	754,733	312,312	1,226,552	1,097,860	226,664	363,418	508,608	9,068,541
Storm/Combined Sewer Assessment and Renov.	600,000	450,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,550,000
Storm Sewer Capacity Analysis	1,088,500	600,000	0	0	0	0	0	0	0	0	0	600,000
Key Drive Flood Mitigation	0	0	0	0	1,000,000	800,000	0	0	0	0	0	1,800,000
Braddock Rd. & West St. Storm Sewer	0	0	0	0	0	750,000	750,000	1,000,000	2,000,000	2,000,000	2,000,000	8,500,000
Commonwealth Service Chamber	370,000	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Trunk Sewer	5,787,000	0	0	0	0	0	0	0	0	0	0	0
Reclaimed Water System via WTE Plant	100,000	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Capacity Studies	699,877	0	0	0	0	0	0	0	0	0	0	0
Mitigation of Combined Sewer Overflows	1,327,690	304,000	319,000	335,000	335,000	350,000	350,000	350,000	350,000	350,000	350,000	3,393,000
Reconstructions & Exts. of Sanitary Sewers	2,430,050	863,868	900,000	980,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,743,868
Sewer Separation Projects	1,625,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Four Mile Run Sanitary Sewer Repair	0	300,000	1,500,000	0	0	0	0	0	0	0	0	1,800,000
Holmes Run Sewershed Infiltration & Inflow	7,910,000	4,960,000	4,360,000	4,200,000	3,600,000	0	0	0	0	0	0	17,120,000
Sanitary Sewer Master Plan	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Goal 2 Total	\$34,602,712	\$10,450,631	\$14,271,286	\$10,813,435	\$12,225,733	\$6,873,312	\$7,437,552	\$8,083,860	\$9,162,664	\$13,349,418	\$10,504,608	\$103,172,499
Less Total Non-City Revenues	\$665,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Net City Costs	\$33,937,712	\$10,200,631	\$14,021,286	\$10,813,435	\$12,225,733	\$6,873,312	\$7,437,552	\$8,083,860	\$9,162,664	\$13,349,418	\$10,504,608	\$102,672,499

Strategic Plan

Strategic Plan Goal 3

A multimodal transportation network that supports sustainable land use and provide internal mobility and regional connectivity for Alexandrians

Goal 3 - Transportation												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Community Development												
Woodrow Wilson Bridge Project	\$16,467,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Transportation & Traffic Control												
Crystal City/Potomac Yard BRT	14,070,000	0	0	0	0	0	0	0	0	0	0	0
Mass Transit (SAFETEA-LU & Urban Funds)	6,061,817	2,550,000	0	0	0	0	0	0	0	0	0	2,550,000
King Street Metro Parking Lot & Turning Lane	1,800,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
DASH Bus Fleet Replacements	62,000	1,970,000	1,955,000	1,800,000	2,400,000	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	28,325,000
WMATA Capital	1,800,145	7,000,000	7,100,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	74,000,000
ADA Access	20,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Bus Shelters	130,000	155,000	155,000	155,000	155,000	0	0	0	0	0	0	620,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	1,350,000
Fixed Transportation Equipment	0	850,000	850,000	850,000	1,450,000	850,000	850,000	850,000	850,000	850,000	2,350,000	10,600,000
Street, Bridge & Pedestrian Improvements												
BRAC 133 Contingency	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Bridge Repairs	0	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000
Edsall Road	3,210,904	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	6,630,000	0	0	0	0	0	0	0	0	0	0	0
King & Beauregard Intersection	5,838,262	2,100,000	0	0	0	0	0	0	0	0	0	2,100,000
King/Quaker Lane/Braddock Rd. Inter.	598,000	0	0	0	0	0	0	0	0	0	0	0
Street/Alley Reconstructions & Extensions	735,024	400,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	3,700,000
Miscellaneous Undergrounding	0	90,000	50,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	860,000
Madison & Montgomery Reconstruction	0	0	0	0	0	500,000	3,250,000	3,000,000	0	0	0	6,750,000
Non-Motorized Transportation (Mobility)	896,088	150,000	165,000	220,857	270,000	270,000	270,000	270,000	270,000	270,000	270,000	2,425,857
Non-Motorized Transportation (Safety)	620,000	100,000	100,000	100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	3,400,000
Shared-Use Paths	35,000	1,868,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	2,930,000
Street Reconstructions TBD	0	0	0	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Goal 3 Total	\$58,975,054	\$21,843,000	\$11,403,000	\$11,183,857	\$12,573,000	\$13,268,000	\$19,688,000	\$19,538,000	\$16,438,000	\$15,438,000	\$16,938,000	\$158,310,857
Less Total Non-City Revenues	\$52,201,035	\$12,525,000	\$2,110,000	\$555,000	\$155,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$20,845,000
Total Net City Costs	\$6,774,019	\$9,318,000	\$9,293,000	\$10,628,857	\$12,418,000	\$12,768,000	\$18,688,000	\$18,538,000	\$15,438,000	\$14,438,000	\$15,938,000	\$137,465,857

Strategic Plan

Strategic Plan Goal 4

Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families

Goal 4 - Children, Youth, Families												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
ACPS												
All Schools Projects (Prior CIP funding)	\$0	\$13,694,616	\$26,613,000	\$9,000,000	\$11,865,000	\$31,500,000	\$12,000,000	\$13,000,000	\$13,500,000	\$13,366,000	\$13,564,267	\$158,102,883
Information Technology												
DHS Payment System Replacement	0	0	125,000	0	0	0	0	0	0	0	0	125,000
Other Regional Contributions												
Northern Virginia Community College	0	212,607	253,000	295,000	338,000	384,000	391,000	399,000	407,000	415,000	423,000	3,517,607
Recreation & Parks												
ADA Requirements	54,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	290,000
Ball Court Renovations	150,000	150,000	75,000	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Irrigation Projects	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Playground Renovations	0	300,000	300,000	700,000	850,000	750,000	500,000	550,000	600,000	650,000	650,000	5,850,000
Park Renovations CFMP	8,000	313,000	313,000	338,000	338,000	338,000	338,000	338,000	338,000	338,000	338,000	3,330,000
Restaurant Depot Contribution	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Athletic Field Restrooms	0	0	0	0	200,000	250,000	0	0	0	0	0	450,000
Athletic Field Improvements	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
Chinquapin Aquatics Center	0	160,000	1,440,000	0	0	0	1,000,000	2,000,000	2,000,000	0	0	6,600,000
Patrick Henry Recreation Center	0	0	610,000	5,490,000	0	0	0	0	0	0	0	6,100,000
Miracle Field	0	0	0	285,000	0	0	0	0	0	0	0	285,000
Pavement Repairs at Parks	0	0	0	0	0	0	2,000,000	1,000,000	0	0	0	3,000,000
Public Pools	79,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Spray Parks	0	0	0	0	0	0	0	0	2,000,000	1,000,000	0	3,000,000
Windmill Hill Park Bulkhead	784,953	0	0	0	0	300,000	3,700,000	0	0	0	0	4,000,000
Recreation Center CFMP	0	580,000	425,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,005,000
Goal 4 Total	\$1,075,953	\$16,119,223	\$30,363,000	\$17,042,000	\$14,450,000	\$34,381,000	\$23,288,000	\$20,646,000	\$22,204,000	\$19,128,000	\$15,834,267	\$213,455,490
Less Total Non-City Revenues	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Net City Costs	\$1,075,953	\$15,619,223	\$30,363,000	\$17,042,000	\$14,450,000	\$34,381,000	\$23,288,000	\$20,646,000	\$22,204,000	\$19,128,000	\$15,834,267	\$212,955,490

Strategic Plan

Strategic Plan Goal 5

Alexandria is financially sustainable, efficient, community-oriented and values its employees

Goal 5 - Financial Sustainability												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Information Technology												
Business Tax System	\$0	\$0	\$50,000	\$60,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Customer Relationship Management System	50,000	25,000	50,000	250,000	250,000	50,000	50,000	0	0	0	0	675,000
Database Infrastructure	43,000	30,000	60,000	60,000	40,000	40,000	40,000	0	0	0	0	270,000
Document Management & Imaging Infra.	0	0	50,000	50,000	50,000	50,000	0	0	0	0	0	200,000
Electronic Government	167,340	150,000	175,000	200,000	200,000	200,000	200,000	0	0	0	0	1,125,000
Enterprise Data Storage Infrastructure	96,000	200,000	175,000	175,000	75,000	75,000	75,000	0	0	0	0	775,000
Enterprise Maintenance Mgmt System	45,000	90,000	75,000	60,000	60,000	60,000	60,000	0	0	0	0	405,000
Finance Payment Kiosk	50,000	0	50,000	0	0	0	25,000	0	0	0	0	75,000
Financial Accounting & Asset Mgmt Systems	0	0	50,000	0	0	0	0	0	0	0	0	50,000
IT Enterprise Management System	0	60,000	0	0	0	0	0	0	0	0	0	60,000
LAN/WAN Infrastructure	50,000	375,000	460,000	390,000	390,000	350,000	375,000	0	0	0	0	2,340,000
Network Server Infrastructure	25,000	125,000	175,000	175,000	175,000	175,000	175,000	0	0	0	0	1,000,000
Network Services Security	0	50,000	100,000	125,000	125,000	125,000	125,000	0	0	0	0	650,000
Personal Property Tax System	0	0	20,000	100,000	90,000	0	0	0	0	0	0	210,000
Real Estate Account Receivable System	35,000	150,000	150,000	0	0	0	20,000	0	0	0	0	320,000
T&ES Infrastructure Mgmt & Maint System	25,000	125,000	25,000	0	0	0	0	0	0	0	0	150,000
Upgrade Work Station Operating Systems	50,000	450,000	500,000	550,000	300,000	150,000	150,000	0	0	0	0	2,100,000
Virtual Adjudication	20,000	0	0	0	0	0	0	0	0	0	0	0
Voice Over IP	0	130,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	880,000
Voter System Replacement	0	0	270,000	0	0	0	0	0	0	0	0	270,000
Purchasing System Upgrade	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Reciprocity Contractor System	0	37,000	30,000	0	0	0	0	0	0	0	0	67,000
Customer Management System	0	0	23,000	0	0	0	5,000	0	0	0	0	28,000
Municipal Fiber Network	0	160,000	0	0	0	0	0	0	0	0	0	160,000
LAN Development	50,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	150,000
Enterprise Resource Planning System	2,900,000	250,000	250,000	0	75,000	0	75,000	0	0	0	0	650,000
IT Lump Sum Funding	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000

Strategic Plan

Strategic Plan Goal 5, Continued

Alexandria is financially sustainable, efficient, community-oriented and values its employees

Goal 5 - Financial Sustainability												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Public Buildings												
General Services CFMP	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$11,000,000
Energy Management Program	410,000	210,000	210,000	400,000	450,000	600,000	600,000	600,000	600,000	600,000	600,000	4,870,000
Space Management Program	100,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Roof Replacement Program	0	1,195,000	0	1,445,000	0	0	0	0	0	0	0	2,640,000
Fleet Facility - Lift Replacement	0	745,000	0	585,000	0	0	0	0	0	0	0	1,330,000
Elevator Replacement/Refurbishment	0	0	500,000	0	500,000	0	0	0	0	0	0	1,000,000
City Hall HVAC & Infrastructure Repl.	0	0	0	3,200,000	8,000,000	6,800,000	0	0	0	0	0	18,000,000
Market Square Renovations	0	0	0	0	0	200,000	400,000	0	0	0	0	600,000
Recreation & Parks												
City Median Conversions/Renovations	0	0	0	0	0	0	400,000	400,000	0	0	0	800,000
Goal 5 Total	\$4,116,340	\$5,747,000	\$4,773,000	\$9,200,000	\$12,155,000	\$10,300,000	\$4,150,000	\$5,685,000	\$5,285,000	\$5,285,000	\$5,285,000	\$63,925,000
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$4,116,340	\$5,747,000	\$4,773,000	\$9,200,000	\$12,155,000	\$10,300,000	\$4,150,000	\$5,685,000	\$5,285,000	\$5,285,000	\$5,285,000	\$63,925,000

Strategic Plan

Strategic Plan Goal 6

The City protects the safety and security of its residents, businesses, employees, and visitors

Goal 6 - Public Safety												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Community Development												
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Information Technology												
AJIS Enhancements	291,000	100,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,100,000
Computer Aided Dispatch System Replacement	0	3,600,000	10,800,000	3,600,000	0	0	0	0	0	0	0	18,000,000
EMS Records Management System	40,000	0	0	250,000	0	0	0	0	0	0	0	250,000
Fire Records Management Project	226,641	0	0	0	0	0	0	0	0	0	0	0
Police CAD/RMS Project	47,954	0	0	0	0	0	0	0	0	0	0	0
Public Safety Radio Replacement	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Fire Radios	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Connectivity Initiatives	0	1,075,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	9,940,000
Other Regional Contributions												
Peumansend Regional Jail	0	129,214	121,266	115,465	109,738	104,085	98,506	0	0	0	0	678,274
Public Buildings												
Fire Station CFMP	373,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,100,000
Sheriff CFMP	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Vola Lawson Animal Shelter	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
New Police Facility	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fire Station 210 (Eisenhower Valley)	0	9,210,000	2,000,000	0	0	0	0	0	0	0	0	11,210,000
Emergency Operations Center (EOC)	75,000	0	0	1,750,000	0	0	0	0	0	0	0	1,750,000
Relocate Sheriffs Administration Office	0	0	0	560,000	600,000	0	0	0	0	0	0	1,160,000
Burn Building	0	0	0	200,000	0	0	0	0	0	0	0	200,000
City Hall Security Enhancements	0	75,000	175,000	0	0	0	0	0	0	0	0	250,000
Emergency Generators	815,000	250,000	0	780,000	0	0	0	0	0	0	0	1,030,000
Fire Station 203 (Cameron Mills)	0	0	0	600,000	5,600,000	0	0	0	0	0	0	6,200,000
Police K-9 Facility Renovation	0	0	0	0	0	270,000	0	0	0	0	0	270,000
Fire Station 207 (Duke Street)	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	9,700,000
Emergency Govt. Relocation Center	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Pistol Range	0	0	0	0	0	0	1,435,000	0	0	0	0	1,435,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	9,700,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	9,700,000
Goal 6 Total	\$1,898,595	\$17,459,214	\$15,171,266	\$9,930,465	\$8,434,738	\$3,224,085	\$8,583,506	\$9,915,000	\$7,615,000	\$3,915,000	\$6,915,000	\$95,103,274
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$1,898,595	\$17,459,214	\$15,171,266	\$9,930,465	\$8,434,738	\$3,224,085	\$8,583,506	\$9,915,000	\$7,615,000	\$3,915,000	\$6,915,000	\$95,103,274

Strategic Plan

Strategic Plan Goal 7

Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability

Goal 7 - Caring Community												Total
Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Community Development												
Public Art Conservation Program	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000
Public Art Acquisition	0	0	0	50,000	100,000	300,000	300,000	300,000	500,000	500,000	500,000	2,550,000
Information Technology												
Library Self-Checkout Stations	0	38,000	0	0	0	0	0	0	0	0	0	38,000
Library Debt Collection Software	0	9,600	0	0	0	0	0	0	0	0	0	9,600
Other Regional Contributions												
Northern Virginia Regional Park Authority	0	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	3,598,620
Public Buildings												
City Historic Facilities CFMP	35,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000
Library CFMP	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Mental Health Residential Facilities CFMP	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Recreation & Parks												
City Marina Maintenance	52,000	52,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	862,000
City Marina Seawalls	0	0	0	0	0	200,000	1,500,000	0	0	0	0	1,700,000
City Marina Utility Upgrades	0	0	0	0	0	250,000	1,000,000	0	0	0	0	1,250,000
Goal 7 Total	\$87,000	\$1,139,462	\$1,129,862	\$1,179,862	\$1,229,862	\$1,879,862	\$3,929,862	\$1,444,862	\$1,644,862	\$1,644,862	\$1,654,862	\$16,878,220
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$87,000	\$1,139,462	\$1,129,862	\$1,179,862	\$1,229,862	\$1,879,862	\$3,929,862	\$1,444,862	\$1,644,862	\$1,644,862	\$1,654,862	\$16,878,220

PAGE LEFT BLANK INTENTIONALLY